

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: Special</b> <b>Fund Groups: General Funds</b>
--

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Special Appropriations											
Comprehensive Insurance Prgm.											
Comprehensive Insurance Prgm.	53,502.0	0.0	0.0	0.0	53,502.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %
Appropriation Total	53,502.0	0.0	0.0	0.0	53,502.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %
Shared Taxes											
Fisheries Business Tax	17,741.0	0.0	0.0	0.0	17,741.0	23,961.0	0.0	0.0	23,961.0	6,220.0	35.1 %
Fishery Resource Landing Tax	6,491.0	0.0	0.0	0.0	6,491.0	5,844.0	0.0	0.0	5,844.0	-647.0	-10.0 %
Electric Cooperative Tax	1,885.0	0.0	0.0	0.0	1,885.0	1,833.0	0.0	0.0	1,833.0	-52.0	-2.8 %
Telephone Cooperative Tax	2,323.0	0.0	0.0	0.0	2,323.0	2,323.0	0.0	0.0	2,323.0	0.0	
Liquor License Fee	789.0	0.0	0.0	0.0	789.0	640.0	0.0	0.0	640.0	-149.0	-18.9 %
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	810.0	0.0	0.0	810.0	810.0	>999 %
Appropriation Total	29,229.0	0.0	0.0	0.0	29,229.0	35,411.0	0.0	0.0	35,411.0	6,182.0	21.2 %
Extra Retirement Contributions											
Extra Contributions to Retiremen	0.0	0.0	0.0	0.0	0.0	89,300.0	-89,300.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	89,300.0	-89,300.0	0.0	0.0	0.0	
Judgments, Claims & Settlements											
Judgments, Claims & Settlements	0.0	8,753.6	0.0	0.0	8,753.6	0.0	0.0	0.0	0.0	-8,753.6	-100.0 %
Appropriation Total	0.0	8,753.6	0.0	0.0	8,753.6	0.0	0.0	0.0	0.0	-8,753.6	-100.0 %
Energy Relief											
Energy Relief	0.0	0.0	0.0	0.0	0.0	420,070.9	0.0	0.0	420,070.9	420,070.9	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	420,070.9	0.0	0.0	420,070.9	420,070.9	>999 %
Agency Total	82,731.0	8,753.6	0.0	0.0	91,484.6	544,781.9	-89,300.0	0.0	455,481.9	363,997.3	397.9 %
Statewide Total	82,731.0	8,753.6	0.0	0.0	91,484.6	544,781.9	-89,300.0	0.0	455,481.9	363,997.3	397.9 %
Funding Summary											
Unrestricted General (UGF)	0.0	8,753.6	0.0	0.0	8,753.6	509,370.9	-89,300.0	0.0	420,070.9	411,317.3	>999 %
Designated General (DGF)	82,731.0	0.0	0.0	0.0	82,731.0	35,411.0	0.0	0.0	35,411.0	-47,320.0	-57.2 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]